

# North County Maintenance Depot -- No. 500522

Category  
Subcategory  
Administering Agency  
Planning Area

Transportation  
Highway Maintenance  
General Services  
Germantown

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

January 05, 2009  
No  
None.  
Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	9,751	969	3,657	5,125	2,772	1,530	823	0	0	0	0
Land	10,000	17	9,983	0	0	0	0	0	0	0	0
Site Improvements and Utilities	17,266	0	0	17,266	0	0	4,894	6,372	6,000	0	0
Construction	36,242	0	0	36,242	0	0	12,553	13,689	10,000	0	0
Other	1,190	0	0	1,190	0	0	238	952	0	0	0
<b>Total</b>	<b>74,449</b>	<b>986</b>	<b>13,640</b>	<b>59,823</b>	<b>2,772</b>	<b>1,530</b>	<b>18,508</b>	<b>21,013</b>	<b>16,000</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	74,449	986	13,640	59,823	2,772	1,530	18,508	21,013	16,000	0	0
<b>Total</b>	<b>74,449</b>	<b>986</b>	<b>13,640</b>	<b>59,823</b>	<b>2,772</b>	<b>1,530</b>	<b>18,508</b>	<b>21,013</b>	<b>16,000</b>	<b>0</b>	<b>0</b>

### DESCRIPTION

This project will provide for the planning, design and construction of Phase I of a new North County Depot for the Departments of Transportation and General Services. The facility will serve as a staging, operations and maintenance center and will accommodate the planned future growth of the County's transit fleet. Phase I of the new North County facility will accommodate 120 new buses, provide for their maintenance and house the departments' operational and administrative staff. The facility will complement the existing county maintenance facilities at Brookville in Silver Spring and Crabbs Branch Way in Rockville. This project will be designed to allow future expansion of the facility to accommodate 250 new buses and almost 90 pieces of heavy duty vehicles and equipment.

### JUSTIFICATION

The County proposes to double transit ridership on the "Ride-On" system by 2020. This will require the addition of a new bus maintenance facility as the existing facilities are nearing their maximum capacity. In addition, a new highway maintenance depot is needed in the fast growing UpCounty area to better serve County residents. The new depot will consolidate the existing operations at the Gaithersburg west and Poolesville depots and provide for future growth.

### OTHER

The design of the project will comply with the Department of Transportation, the Department of General Services, and ADA standards.

### FISCAL NOTE

Project schedule amended to reflect current implementation plan

### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
First Cost Estimate	FY09	59,823
Current Scope		
Last FY's Cost Estimate		74,449
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,553
Expenditures / Encumbrances		6,552
Unencumbered Balance		14,001
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

### COORDINATION

Maryland-National Capital Park and Planning Commission  
Department of Transportation  
Department of General Services  
Department of Technology Services  
Department of Permitting Services  
Washington Suburban Sanitary Commission  
PEPCO  
Upcounty Regional Services Center  
Washington Gas  
Allegheny Power  
State Highway Administration

Special Capital Projects Legislation [Bill No. 10-06] was adopted by Council May 25, 2006.

### MAP

See Map on Next Page

